

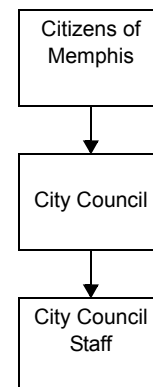
## ■ operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,256,334	1,253,744	1,309,610	1,268,706
Materials & supplies	154,792	72,563	339,800	336,500
Net Expenditures	1,411,126	1,326,307	1,649,410	1,605,206
<i>Funded Staffing Level</i>	24.76	24.67	25.00	25.00

## ■ mission

To provide decisions that will promote stability through responsible budgeting and strategic planning for the citizens of Memphis.

## ■ structure



## ■ services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

## GOALS, OBJECTIVES &amp; PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Become a proactive catalyst for progress that seeks citizen participation and provides fiscally responsible leadership and services sensitive to a diverse community	To meet on the first and third Tuesdays of each month	Number of City Council meetings	25	24	24
	To adopt a balanced budget by the 3rd Tuesday in June	Budget adopted	June 2004	June 2005	June 2006
Achieve citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events	To encourage citizen involvement in policy formulation and decision-making by holding town hall meetings in various areas throughout the city	Number of town hall meetings held	29	32	40
		Number of community meetings attended by Council members	40	450	450
		Number of public service television shows produced	33	30	36
	To communicate priorities and policies of government to the public by publishing and distributing a City government booklet annually	City government booklet produced	Not Applicable	July 2006	July 2007

**CITY COUNCIL****AUTHORIZED COMPLEMENT**

<b>Service Center/Position Title</b>	<b>Authorized Positions</b>	<b>Service Center/Position Title</b>	<b>Authorized Positions</b>
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	1		
ANALYST RESEARCH SENIOR	2		
ASST ADMINISTRATIVE	6		
ATTORNEY STAFF	1		
COUNCIL MEMBER	13		
<b>Total City Council</b>	<b><u>25</u></b>		
<b><u>TOTAL CITY COUNCIL</u></b>	<b><u>25</u></b>		



